

GENERAL FUND BUDGET



2011-2012

Final Approved Budget

Board: 07-27-11

Shelby County Commissioners: 08-22-11

**Shelby County Schools
Board of Education**

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*Shelby County Schools offers educational and employment opportunities
without regard to race, color, national origin, religion, sex, or disability.*

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**SHELBY COUNTY SCHOOLS
2011-2012 PROJECTED STUDENT ENROLLMENT**

Altruria (K-5)	750	Macon-Hall Elem. (K-S)	1,200
Appling Middle (6-8)	725	Millington Elem (K-5)	578
Arlington Elem. (K-5)	919	Millington Middle (6-8)	431
Arlington Middle (6-8)	1,100	Mt. Pisgah Middle (5-8)	576
Bailey Station Elem. (K-S)	972	Northaven Elem. (K-5)	404
Barrets Elem. (K-5)	278	Oak Elementary (K-5)	577
Bartlett Elem. (K-S)	842	Rivercrest Elem. (K-S)	760
Bon Lin Elem. (K-S)	877	Riverdale Elem. (K-8)	1,176
Bon Lin Md. (6-8)	689	Schilling Farms Middle (6-8)	1,095
Collierville Elem. (K-S)	770	Shadowlawn Middle (6-8)	916
Collierville Middle (6-8)	888	Southwind Elem. (K-5)	833
Crosswind Elem. (K-5)	767	Sycamore Elem. (K-5)	796
Dexter Elem. (K-4)	571	Tara Oaks Elem. (K-5)	742
Dexter Middle (S-8)	465	Woodstock Middle (6-8)	507
Dogwood Elem. (K-5)	604		
Donelson Elem. (K-S)	606		
Ellendale Elem. (K-5)	560		
Elmore Park Middle (6-8)	645	Arlington High (9-12)	2,248
Farmington Elem. (K-5)	736	Bartlett High (9-12)	1,662
Germantown Elem. (K-S)	833	Bolton High (9-12)	1,941
Germantown Middle (6-8)	745	Collierville High (9-12)	1,862
Harrold Elem. (K-5)	379	Germantown High (9-12)	2,045
Highland Oaks Elem. (2-S)	1,028	Houston High (9-12)	1,683
Highland Oaks Md. (6-8)	966	Millington High (9-12)	1,348
Houston Middle (6-8)	866	Southwind High (9-12)	1,850
Jeter Elem. (K-S)	180		
Lakeland Elem. (K-5)	851	Special Education	\$20
Lowrance Elem. (K-8)	899		
Lucy Elem. (K-5)	615		

TOTAL PROJECTED ENROLLMENT 46,876

	Average Daily Membership	Average Daily Attendance	*Per Pupil ADA Expenditure
2011-2012	46,876 (EST)	44,532 (EST)	8,248 (EST)
2010-2011	47,230 (EST)	44,868 (EST)	8,109 (EST)
2009-2010	47,848	45,481	7,840
2008-2009	46,889	44,631	7,745
2007-2008	47,196	44,849	7,292

*Based on Total Shelby County Schools Budget--not calculated by Tennessee Report Card method

BUDGET SUMMARY

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

<u>REVENUES</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>BUDGET</u>	2011-12 <u>BUDGET</u>
COUNTY TAXES	157,342,402	156,315,495	156,315,495
CHARGES FOR SERVICES	1,732,152	2,100,000	1,937,000
OTHER LOCAL REVENUE	1,594,244	4,130,636	3,886,166
STATE EDUCATION FUNDS	176,392,764	178,198,819	184,882,916
OTHER STATE REVENUE	940,877	857,312	857,312
FEDERAL FUNDS THROUGH STATE	1,175,272	3,186,015	586,000
DIRECT FEDERAL REVENUE	137,592	213,525	179,808
OTHER SOURCES	815,823	1,733,730	1,579,363
RESERVES	0	17,099,524	17,277,844
TOTAL GENERAL PURPOSE REVENUE	340,131,127	383,835,058	367,281,904
<u>EXPENDITURES</u>			
INSTRUCTION	183,748,675	187,785,325	186,568,625
EARLY INTERVENING SERVICES	1,080,763	1,000,000	0
SPECIAL EDUCATION PROGRAM	31,796,980	33,683,112	34,593,864
CAREER AND TECHNICAL EDUCATION PROGRAM	6,034,564	6,565,166	6,611,755
ALTERNATIVE EDUCATION PROGRAM	1,583,919	1,729,933	2,212,132
INSTRUCTIONAL TELEVISION	503,917	503,881	532,592
PLANNING	162,791	182,472	191,736
STUDENT SERVICES	879,746	970,341	1,181,443
HEALTH SERVICES	2,889,195	2,829,517	2,323,061
OTHER STUDENT SUPPORT	9,730,129	10,092,103	10,480,193
SUPPORT: REGULAR INSTRUCTION	7,685,312	8,214,681	8,907,609
SUPPORT: ALTERNATIVE EDUCATION	1,025,387	1,133,797	1,229,350
SUPPORT: SPECIAL EDUCATION	8,173,890	8,800,574	8,978,856
SUPPORT: TECHNICAL EDUCATION	163,032	164,809	164,583
BOARD OF EDUCATION SERVICES	10,553,988	10,506,960	11,009,032
OFFICE OF SUPERINTENDENT	447,321	605,373	626,063
OFFICE OF PRINCIPAL	24,870,680	28,665,126	27,161,455
FISCAL SERVICES	2,437,675	2,910,014	3,156,368
HUMAN RESOURCES	1,744,015	2,185,318	1,892,924
OPERATION OF PLANT	18,875,211	19,543,490	20,344,784
MAINTENANCE OF PLANT	6,992,245	7,296,191	7,314,650
TRANSPORTATION	11,436,128	11,390,298	12,455,514
SPECIAL SERVICES	1,367,896	1,462,453	1,344,006
TECHNOLOGY	14,109,176	13,277,120	13,465,128
SCHOOL SAFETY	1,239,786	865,434	1,002,429
ACCOUNTABILITY	0	2,089,840	948,553
REGULAR CAPITAL OUTLAY	7,037,086	1,381,750	2,585,200
TOTAL GENERAL PURPOSE EXPENDITURES	356,569,487	363,835,056	367,281,904

REVENUE

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

<u>ASN</u>	<u>Description</u>	<u>2009-10</u> <u>ACTUAL</u>	<u>2010-11</u> <u>BUDGET</u>	<u>2011-12</u> <u>BUDGET</u>
	TOTAL COUNTY TAXES	157,342,402	156,315,495	156,315,495
	TOTAL CHARGES FOR SERVICES	1,732,152	2,100,000	1,937,000
	TOTAL RECURRING LOCAL REVENUE	1,369,408	3,777,353	3,297,883
	TOTAL NONRECURRING LOCAL REVENUE	224,836	353,283	388,283
	TOTAL STATE EDUCATION FUNDS	176,392,764	178,198,819	184,882,916
	TOTAL OTHER STATE REVENUE	940,877	857,312	857,312
	TOTAL FED FUNDS RCVD THRU STATE	1,175,272	3,186,015	566,000
	TOTAL DIRECT FEDERAL REVENUE	137,592	213,525	179,808
	TOTAL OTHER SOURCES	815,823	1,733,730	1,579,363
	RESERVES	0	17,099,524	17,277,844
	GRAND TOTAL REVENUES	340,131,127	363,835,056	367,281,904

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

COUNTY TAXES		2009-10	2010-11	2011-12
<u>ASN</u>	<u>Description</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
RL110	Current Property Tax	103,569,461	105,051,589	105,051,589
RL112	Trustee Collection (prior year)	3,390,216	3,500,677	3,500,677
RL113	Circuit Court (prior Year)	1,316,794	1,439,343	1,439,343
RL115	Public Services Taxes	5,848,701	0	0
RL116	Pay In lieu of Taxes-Utility	1,084,468	1,322,070	1,322,070
RL163	Pay In lieu of Taxes-Exempt Prop.	1,762,562	1,426,471	1,426,471
RL210	Local Option Sales Tax	40,354,509	41,667,690	41,667,690
RL240	Wheel Tax	0	1,890,722	1,890,722
RL270	Privilege Tax	15,691	16,933	16,933
TOTAL COUNTY TAXES		157,342,402	156,315,495	156,315,495

Informational Note:

Includes Shelby County Schools' share of Shelby County property taxes, local option sales taxes and wheel tax based on the average daily attendance(ADA) distribution projected to be 31% for Shelby County Schools in 2011-2012.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

CHARGES FOR SERVICES

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
RV351	Tuition Summer School	129,287	400,000	200,000
RV354	Tuition-Virtual School	16,725	0	17,000
RV399	Other Charges for Services	1,586,140	1,700,000	1,720,000
TOTAL CHARGES FOR SERVICES		<u>1,732,152</u>	<u>2,100,000</u>	<u>1,937,000</u>

Informational Note:

Include reimbursement from schools for warehouse items, summer school, and other school purchases.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

RECURRING LOCAL REVENUE

<u>ASN</u>	<u>Description</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>BUDGET</u>	2011-12 <u>BUDGET</u>
RR110	Interest Earned	569,743	1,716,000	950,000
RR120	Lease/Rentals	260,125	265,000	265,000
RR130	Laptop Insurance Payments	83,185	100,000	125,000
RR170	Miscellaneous Refunds	456,355	1,696,353	1,957,883
TOTAL RECURRING LOCAL REVENUE		<u>1,369,408</u>	<u>3,777,353</u>	<u>3,297,883</u>

Informational Note:

Includes interest earned from investment with the Local Government Investment Pool(LGIP), lease and rental income, and miscellaneous refunds from payments made for school coaching supplements and other miscellaneous school labor.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

NONRECURRING LOCAL REVENUE

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
RN452	Insurance Recovery	82,777	50,000	85,000
RN453	Sale of Equipment	11,977	130,000	130,000
RN456	Damages Recovered/Individuals	81,433	85,000	85,000
RN499	Other Local Revenue	48,648	88,283	88,283
TOTAL NONRECURRING LOCAL REVENUE		<u>224,836</u>	<u>353,283</u>	<u>388,283</u>

Informational Note:

Includes funds received from annual auction of surplus material and equipment, collections for lost textbooks, library fines, and insurance claims made by the Board on individuals or other enterprises.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

STATE EDUCATION FUNDS

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
RS511	Basic Education Program	165,227,400	174,223,000	181,185,000
RS512	SFSF BEP	8,607,600	0	0
RS590	Other State Education Funds	86,191	1,640,876	1,641,876
RS591	Safe Schools - ARRA (SFSF)	210,900	0	0
RS592	ConnecTenn - ARRA (SFSF)	135,587	0	0
RS610	Career Ladder Program	1,670,186	1,801,356	1,601,140
RS612	Extended Contracts	0	533,587	454,900
RS613	Extended Contracts - ARRA (SFSF)	454,900	0	0
TOTAL STATE EDUCATION FUNDS		<u>176,392,764</u>	<u>178,198,819</u>	<u>184,882,916</u>

Informational Note:

Includes Shelby County Schools' share of the Basic Education Program(BEP) and other flow-through state funds such as Career Ladder and Extended Contract.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OTHER STATE REVENUE

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
	RO850 Mixed Drink Tax	940,877	857,312	857,312
	TOTAL OTHER STATE REVENUE	<u>940,877</u>	<u>857,312</u>	<u>857,312</u>

Informational Note:

Includes Shelby County Schools' share of one half of tax assessed on the seating capacity of establishments serving mixed drinks based on the Average Daily Attendance(ADA) distribution of 31% for Shelby County Schools.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

FED FUNDS RCVD THRU STATE

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
RF143	EHA Excess Cost Funds	155,254	600,000	300,000
RF189	Other Federal Thru State	1,020,019	2,586,015	266,000
TOTAL FED FUNDS RCVD THRU STATE		1,175,272	3,186,015	566,000

Informational Note:

Includes funds for financial assistance for "high cost" special education students, and other federal funds that come through the State of Tennessee, including the Early Intervening Services funds (transferred from IDEA, Pt. B allocation). However the EIS funding will not be available in the 2011-12 fiscal year. This category also includes the ACT Plan and Explore funding that comes from the State of Tennessee.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

DIRECT FEDERAL REVENUE

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
RD630	Public Law 874	78,204	130,000	96,000
RD640	ROTC Reimbursement	59,388	83,525	83,808
RD990	Other Direct	0	0	0
TOTAL DIRECT FEDERAL REVENUE		<u>137,592</u>	<u>213,525</u>	<u>179,808</u>

Informational Note:

Includes Federal PL874, Impact Aid funds for reimbursement for cost of educating students whose parents are employees of the Federal government or who work or live on a federal facility, and ROTC reimbursement for instructors in Jr. ROTC.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OTHER SOURCES

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
RT800	Indirect Costs - Fed Programs/Grants	815,823	1,733,730	1,579,363
	TOTAL OTHER SOURCES	815,823	1,733,730	1,579,363
	TOTAL ESTIMATED REVENUE	340,131,127	346,735,532	350,004,060
	RESERVES	0	17,099,524	17,277,844
	TOTAL AVAILABLE REVENUES	340,131,127	363,835,056	367,281,904

Informational Note:

Includes reimbursement from the federal projects to cover a portion of the administrative and clerical costs of administering programs.

EXPENDITURES

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 PERS</u>	<u>2010-11 BUDGET</u>	<u>2011-12 PERS</u>	<u>2011-12 BUDGET</u>
TOTAL REGULAR INSTRUCTION	183,748,675	2,668	187,785,325	2,602	186,568,625
TOTAL EARLY INTERVENING SERVICES	1,080,763	0	1,000,000	0	0
TOTAL EDUCATION FOR HANDICAPPED	31,796,980	560	33,683,112	574	34,593,864
TOTAL TECHNICAL EDUCATION	6,034,564	94	6,565,166	94	6,611,755
TOTAL ALTERNATIVE EDUCATION	1,583,919	23	1,729,933	26	2,212,132
TOTAL INSTRUCTIONAL TELEVISION	503,917	1	503,861	2	532,592
TOTAL PLANNING	162,791	2	182,472	2	191,736
TOTAL STUDENT SERVICES	879,746	10	970,341	12	1,181,443
TOTAL HEALTH SERVICES	2,889,195	61.0	2,829,517	56	2,323,061
TOTAL OTHER STUDENT SUPPORT	9,730,129	121.0	10,092,103	122	10,480,193
TOTAL SUPPORT: REG. INSTRUCTION	7,685,312	87	8,214,681	93	8,907,609
TOTAL SUPPORT: ALTERNATIVE EDUCATION	1,025,387	15	1,133,797	16	1,229,350
TOTAL SUPPORT: SPEC. EDUCATION	8,173,890	156	8,800,574	158	8,978,856
TOTAL SUPPORT: TECH. EDUCATION	163,032	2	164,809	2	164,583
TOTAL BOARD OF ED. SERVICES	10,553,968	8	10,506,960	8	11,009,032
TOTAL OFFICE OF SUPERINTENDENT	447,321	2	605,373	2	626,063
TOTAL OFFICE OF PRINCIPAL	24,870,680	430	26,665,126	433	27,161,455
TOTAL FISCAL SERVICES	2,437,675	36	2,910,014	40	3,156,368
TOTAL HUMAN RESOURCES	1,744,015	19	2,185,318	16	1,892,924
TOTAL OPERATION OF PLANT	18,875,211	67	19,543,490	67	20,344,784
TOTAL MAINTENANCE OF PLANT	6,992,245	84	7,296,191	81	7,314,650
TOTAL TRANSPORTATION	11,436,128	243	11,390,298	243	12,455,514
TOTAL SPECIAL SERVICES	1,367,896	12	1,462,453	11	1,344,006
TOTAL TECHNOLOGY	14,109,176	87	13,277,120	88	13,465,128
TOTAL REGULAR CAPITAL OUTLAY	7,037,086	0	1,381,750	0	2,585,200
TOTAL SCHOOL SAFETY	1,239,786	8	865,434	8	1,002,429
TOTAL ACCOUNTABILITY	0	11	2,089,840	12	948,553
GRAND TOTAL EXPENDITURES	356,569,487	4,796	363,835,056	4,768	367,281,904

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

REGULAR INSTRUCTION PROGRAM

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 PERS</u>	<u>2010-11 BUDGET</u>	<u>2011-12 PERS</u>	<u>2011-12 BUDGET</u>
IR100	Teachers	131,694,745	2,456	133,981,276	2,390	133,694,750
IR101	J.R.O.T.C Instructors	164,496	3	170,391	3	170,118
IR117	Career Ladder	1,006,443		880,000		931,000
IR127	Extended Contracts	305,203		376,100		320,637
IR163	Educational Assistants (Local)	657,658	33	717,578	33	711,962
IR164	Educational Assistants (State)	2,877,159	176	2,988,388	176	2,968,884
IR191	Stipends	0		0		20,000
IR195	Substitute Teachers - Certified	1,103,520		750,000		835,000
IR198	Substitute Teachers - Non Certified	1,769,856		1,750,000		1,650,000
IR201	Social Security	8,381,713		8,671,551		8,760,746
IR204	State Retirement(Teacher)	8,467,880		12,254,403		12,229,854
IR205	State Retirement (Classified)	276,728		325,384		323,178
IR206	Life Insurance	790,531		707,487		714,515
IR207	Medical Insurance	10,466,209		12,290,075		10,851,162
IR212	Medicare	1,960,306		2,028,024		2,024,959
SUBTOTAL SALARY & FRINGES		<u>169,922,447</u>	<u>2,668</u>	<u>177,890,657</u>	<u>2,602</u>	<u>176,206,765</u>

Informational Note:

*Includes personnel and benefits for teachers, classroom assistants, study hall and In-School Suspension assistants.
Career Ladder and Extended Contracts are State funded initiatives.*

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

REGULAR INSTRUCTION PROGRAM

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
IR336	Maintenance & Repair - Equipment	31,175	40,600	50,600
IR399	Other Contracted Services	24,025	20,000	200,518
IR429	Instructional Supplies & Materials	8,388,799	3,511,823	3,766,630
IR449	Textbooks	4,098,961	4,474,244	4,224,812
IR499	Other Supplies & Materials	198,686	225,000	225,000
IR597	Summer School	129,287	250,000	150,000
IR599	Other Charges	25,223	45,500	50,500
IR722	Regular Instruction Equipment	387,946	477,500	492,800
IR723	Instructional Equipment(Reimbursed)	542,126	850,000	1,201,000
SUBTOTAL SERVICES		<u>13,826,228</u>	<u>9,894,667</u>	<u>10,361,860</u>
TOTAL REGULAR INSTRUCTION		<u>183,748,675</u>	<u>187,785,325</u>	<u>186,568,625</u>

Informational Note:

Includes costs for textbooks, materials and supplies and instructional equipment provided to the schools.

Instructional equipment (reimbursed) includes items such as computers and audio visual equipment that is purchased by Board and paid for by individual schools.

High School summer school is provided on a tuition basis.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

EARLY INTERVENING SERVICES

<u>ASN</u>	<u>Description</u>	2009-10 <u>ACTUAL</u>		2010-11 <u>BUDGET</u>		2011-12 <u>BUDGET</u>
EI116	Teachers	0		0		0
EI105	Supervisor	120,629		89,376		0
EI163	Educational Assistants	17,611		0		0
EI188	Other Salaries and Wages	7,921		49,682		0
EI196	In Service/Staff Development	40,930		55,080		0
EI201	Social Security	9,501		12,037		0
EI204	State Retirement (Teacher)	8,447		17,435		0
EI205	State Retirement (Classified)	1,942		0		0
EI206	Life Insurance	728		731		0
EI207	Medical Insurance	4,304		13,437		0
EI212	Medicare	2,222		2,815		0
SUBTOTAL SALARY & FRINGES		214,236	0	240,593	0	0

Informational Note:

Includes salaries and benefits for teachers and supervisors paid for through the Early Intervening Services program (funding is transferred from the IDEA, Pt. B grant).

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

EARLY INTERVENING SERVICES

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
EI355	Travel	0	0	0
EI399	Other Contracted Services	4,100	0	0
EI429	Instructional Supplies & Materials	792,027	604,900	0
EI449	Textbooks	7,697	26,034	0
EI499	Other Supplies & Materials	1,298	0	0
EI524	In Service/Staff Development	37,293	128,473	0
EI722	Equipment	24,112	0	0
SUBTOTAL SERVICES		<u>866,526</u>	<u>759,407</u>	<u>0</u>
TOTAL EARLY INTERVENING SERVICES		<u>1,080,763</u>	<u>1,000,000</u>	<u>0</u>

Informational Note:

Includes support for personnel in the Early Intervening Services category. These funds will be used for travel, instructional supplies, textbooks (ESL bilingual dictionaries), and professional development to enable personnel to deliver scientifically based academic instruction and behavioral interventions.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SPECIAL EDUCATION PROGRAM

<u>ASN</u>	<u>Description</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>PERS</u>	2010-11 <u>BUDGET</u>	2011-12 <u>PERS</u>	2011-12 <u>BUDGET</u>
IS100	Teachers	18,426,954	345	18,712,950	347	19,237,611
IS117	Career Ladder Program	133,643		125,000		125,000
IS127	Extended Contracts	26,650		72,500		61,808
IS128	Homebound Teachers	186,562	3	180,010	3	173,277
IS163	Educational Assistants	4,011,577	182	4,049,074	192	4,340,889
IS165	Educational Assistants (subs)	0		75,000		75,000
IS171	Speech Pathologists	1,452,595	30	1,789,225	32	1,913,358
IS195	Substitute Teachers - Certified	46,881		50,000		50,000
IS198	Substitute Teachers - Non Certified	140,905		200,000		150,000
IS201	Social Security	1,457,098		1,565,733		1,619,870
IS204	State Retirement (Teacher)	1,281,881		1,889,611		1,946,750
IS205	State Retirement (Classified)	324,048		355,528		381,149
IS206	Life Insurance	138,858		130,086		129,224
IS207	Medical Insurance	2,035,536		2,435,367		2,234,940
IS212	Medicare	340,779		366,179		378,841
SUBTOTAL SALARY & FRINGES		<u>30,003,965</u>	<u>560</u>	<u>31,996,262</u>	<u>574</u>	<u>32,817,717</u>

Informational Note:

*Includes salaries and benefits for teachers, behavioral specialists, and classroom assistants used in Special Education Classes including resource and CDC classes as well as APEX(gifted) classes.
Includes homebound teachers who go to individual student's homes if they are unable to attend school because of illness or hospitalization.*

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SPECIAL EDUCATION PROGRAM

<u>ASN</u>	<u>Description</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>BUDGET</u>	2011-12 <u>BUDGET</u>
IS311	Contracts W/Other School Systems	366,681	250,000	250,000
IS312	Contracts W/Private Agencies	703,922	350,000	350,000
IS336	Maintenance & Repair -Equipment	1,214	10,000	28,500
IS399	Other Contracted Services	73,308	100,000	127,147
IS429	Instructional Supplies & Materials	421,132	651,850	600,000
IS449	Textbooks	157,218	250,000	250,000
IS499	Other Supplies and Materials	0	0	54,000
IS725	Special Education Equipment	69,541	75,000	116,500
SUBTOTAL SERVICES		<u>1,793,015</u>	<u>1,686,850</u>	<u>1,776,147</u>
TOTAL SPECIAL EDUCATION		<u>31,796,980</u>	<u>33,683,112</u>	<u>34,593,864</u>

Informational Note:

*Includes contracts for services provided by Memphis City School system and private providers for service (such as hearing impaired and visually impaired) that cannot be provided in a cost efficient manner by Shelby County Schools.
Includes cost of textbooks, materials and supplies, and equipment used to provide Special Education services.*

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

CAREER AND TECHNICAL EDUCATION PROGRAM

<u>ASN</u>	<u>Description</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>PERS</u>	2010-11 <u>BUDGET</u>	2011-12 <u>PERS</u>	2011-12 <u>BUDGET</u>
IV100	Teachers	4,704,454	94	4,984,419	94	5,062,253
IV117	Career Ladder Program	33,000		34,000		27,000
IV127	Extended Contracts	7,400		8,861		7,554
IV195	Substitute Teachers - Certified	13,541		15,000		15,000
IV198	Substitute Teachers - Non Certified	84,969		75,000		75,000
IV201	Social Security	290,566		317,271		321,582
IV204	State Retirement (Teacher)	304,711		454,969		461,261
IV206	Life Insurance	27,907		25,704		25,454
IV207	Medical Insurance	326,359		392,266		347,467
IV212	Medicare	67,956		74,201		75,209
SUBTOTAL SALARY & FRINGES		<u>5,860,861</u>	<u>94</u>	<u>6,381,691</u>	<u>94</u>	<u>6,417,780</u>

Informational Note:

Includes salaries and benefits for teachers in the Career and Technical Education programs provided in all High Schools.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

CAREER AND TECHNICAL EDUCATION PROGRAM

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
IV336	Maintenance & Repair -Equipment	22,876	25,000	25,000
IV429	Instructional Supplies & Materials	63,100	68,475	68,975
IV449	Textbooks	23,764	25,000	25,000
IV499	Other Supplies & Materials	18,756	15,000	15,000
IV730	Technical Instruction Equipment	45,206	50,000	60,000
SUBTOTAL SERVICES		173,702	183,475	193,975
TOTAL TECHNICAL EDUCATION		6,034,564	6,565,166	6,611,755

Informational Note:

Includes textbooks, materials and supplies, and equipment needed in Career and Technical Education programs at all high schools.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

ALTERNATIVE EDUCATION PROGRAM

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 PERS</u>	<u>2010-11 BUDGET</u>	<u>2011-12 PERS</u>	<u>2011-12 BUDGET</u>
IL100	Teachers	497,785	10	483,623	15	775,347
IL128	Homebound Teachers	244,569	6	204,000	7	247,860
IL163	Educational Assistants	0	4	83,495	0	0
IL189	Social Workers	140,152	3	148,559	4	210,493
IL201	Social Security	53,016		44,372		61,122
IL204	State Retirement (Teacher)	44,646		57,212		89,219
IL205	State Retirement (Classified)	158		7,331		0
IL206	Life Insurance	4,129		3,764		5,199
IL207	Medical Insurance	47,045		54,307		66,525
IL212	Medicare	12,399		10,377		14,295
IL312	Contracts With Agencies	525,363		549,293		658,472
IL429	Instructional Supplies & Materials	14,471		73,600		73,600
IL599	Other Charges	186		10,000		10,000
TOTAL ALTERNATIVE EDUCATION		<u>1,583,919</u>	<u>23</u>	<u>1,729,933</u>	<u>26</u>	<u>2,212,132</u>

Informational Note:

Includes salaries and fringe benefits for Renaissance Academy teachers and contracts with outside providers for alternative school academic and counseling programs.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

INSTRUCTIONAL TELEVISION

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 PERS</u>	<u>2010-11 BUDGET</u>	<u>2011-12 PERS</u>	<u>2011-12 BUDGET</u>
IT137	Instructional TV Media Personnel	88,611	1	88,293	2	90,059
IT192	Other Salaries & Wages	31,781		37,000		38,500
IT189	Stipends	42,631		45,900		45,900
IT201	Social Security	8,449		8,878		8,987
IT204	State Retirement (Teacher)	2,631		3,892		3,892
IT205	State Retirement (Classified)	7,750		8,709		8,864
IT206	Life Insurance	525		464		485
IT207	Medical Insurance	9,198		9,798		9,949
IT212	Medicare	1,976		2,076		2,102
SUBTOTAL SALARY & FRINGES		<u>193,552</u>	<u>1</u>	<u>205,011</u>	<u>2</u>	<u>208,738</u>

Informational Note:

Includes salaries and benefits for Instructional Television programs at Germantown High School and Collierville High School. Revenues for these programs are generated by a portion of the Cable-TV subscribers' fees collected by the franchise holder in these communities as well as the municipalities for which the program provides government television access services.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

INSTRUCTIONAL TELEVISION

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
IT307	Communication	5,499	5,300	6,300
IT320	Dues & Memberships	160	400	400
IT336	Maintenance/Repair-Equipment	9,872	19,750	21,750
IT348	Postal Charges	1,557	2,600	2,600
IT355	Travel	236	1,000	1,000
IT399	Other Contracted Services	17,975	19,850	19,850
IT429	Instructional Supp. & Mat.	11,489	23,350	23,350
IT524	In-Service/Staff Development	4,179	4,800	5,200
IT599	Other Charges	792	800	800
IT722	Equipment	258,606	221,000	242,604
SUBTOTAL SERVICES		<u>310,365</u>	<u>298,850</u>	<u>323,854</u>
TOTAL INSTRUCTIONAL TELEVISION		<u>503,917</u>	<u>503,861</u>	<u>532,592</u>

Informational Note:

Includes costs associated with the operation of Instructional Television programs at Germantown High School and Collierville High school.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

PLANNING

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 PERS</u>	<u>2010-11 BUDGET</u>	<u>2011-12 PERS</u>	<u>2011-12 BUDGET</u>
SJ106	Planning Specialist	83,044	1	84,542	1	89,642
SJ189	Other Salaries	45,009	1	49,682	1	48,715
SJ201	Social Security	7,634		8,322		8,578
SJ204	State Retirement (Certified)	3,778		0		0
SJ205	State Retirement (Classified)	5,311		11,785		12,148
SJ206	Life Insurance	738		706		705
SJ207	Medical Insurance	3,139		3,864		6,393
SJ212	Medicare	1,785		1,946		2,006
SUBTOTAL SALARY & FRINGES		<u>150,437</u>	<u>2</u>	<u>160,847</u>	<u>2</u>	<u>168,187</u>

Informational Note:

Includes salaries and benefits for personnel working in the Planning department which provides support services for the schools in the areas of attendance, zoning, etc.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

PLANNING

<u>ASN</u>	<u>Description</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>BUDGET</u>	2011-12 <u>BUDGET</u>
SJ355	Travel	1,013	1,400	1,400
SJ399	Other Contracted Services	8,641	10,350	10,799
SJ499	Other Supplies and Materials	1,891	6,630	6,500
SJ524	In Service/Staff Development	690.00	1,795	4,100
SJ599	Other Charges	119.40	0	0
SJ704	Attendance Equipment	0.00	1,450	750
	SUBTOTAL SERVICES	<u>12,355</u>	<u>21,625</u>	<u>23,549</u>
	TOTAL PLANNING	<u>162,791</u>	<u>182,472</u>	<u>191,736</u>

Informational Note:

Includes costs associated with the operation of the Planning Department.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

STUDENT SERVICES

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 PERS</u>	<u>2010-11 BUDGET</u>	<u>2011-12 PERS</u>	<u>2011-12 BUDGET</u>
SX105	Assistant Supt. & Directors	206,696	2	222,229	2	229,133
SX106	Specialists	331,231	4	359,917	5	463,198
SX162	Clerical Personnel	165,508	4	165,167	4	169,410
SX189	Other Salaries	0	0	0	1	51,690
SX201	Social Security	41,547		46,333		56,633
SX204	State Retirement(Teacher)	34,545		52,684		62,656
SX205	State Retirement (Classified)	13,252		14,502		19,413
SX206	Life Insurance	4,247		3,931		4,760
SX207	Medical Insurance	41,730		49,742		53,306
SX212	Medicare	9,784		10,836		13,245
SUBTOTAL SALARY & FRINGES		<u>848,541</u>	<u>10</u>	<u>925,341</u>	<u>12</u>	<u>1,123,443</u>

Informational Note:

Includes salaries and benefits for personnel working in the Student Services department which provides support services for the schools in the areas of attendance, safety, discipline, suspensions, etc.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

STUDENT SERVICES

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
SX355	Travel	6,540	9,000	12,000
SX399	Other Contracted Services	0	15,000	20,000
SX499	Other Supplies & Materials	12,664	4,000	5,000
SX524	In-Service/Staff Development	7,843	8,000	12,000
SX599	Other Charges	823	2,000	2,000
SX704	Attendance Equipment	3,335	7,000	7,000
SUBTOTAL SERVICES		<u>31,205</u>	<u>45,000</u>	<u>58,000</u>
TOTAL STUDENT SERVICES		<u>879,746</u>	<u>970,341</u>	<u>1,181,443</u>

Informational Note:

Includes costs for employee mileage as well as funds for some school personnel to receive specialized training in appropriate areas of school discipline.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

HEALTH SERVICES

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 PERS</u>	<u>2010-11 BUDGET</u>	<u>2011-12 PERS</u>	<u>2011-12 BUDGET</u>
SH131	Medical Personnel	152,726	8	295,283	4	265,418
SH189	Other Salaries and Wages	1,061,411	53	1,086,657	52	1,353,790
SH201	Social Security	71,572		85,680		100,391
SH204	State Retirement-Certified	6,308		26,723		24,020
SH205	State Retirement-Classified	89,991		95,408		118,863
SH206	Life Insurance	7,959		7,269		5,307
SH207	Medical Insurance	143,042		167,559		121,293
SH212	Medicare	16,758		20,038		23,479
SH355	Travel	2,260		3,400		4,200
SH399	Other Contracted Services	821,899		877,500		7,500
SH499	Other Supplies and Materials	21,866		34,000		78,000
SH524	In Service/Staff Development	3,061		5,000		16,800
SH599	Other Charges	481,360		100,000		116,000
SH735	Health Equipment	8,984		25,000		88,000
TOTAL HEALTH SERVICES		2,889,195	61	2,829,517	56	2,323,061

Informational Note:

Includes funds for the Director of Coordinated School Health as well as Medical Records Clerks at the schools.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OTHER STUDENT SUPPORT

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 PERS</u>	<u>2010-11 BUDGET</u>	<u>2011-12 PERS</u>	<u>2011-12 BUDGET</u>
SY117	Career Ladder Program	36,500		36,000		34,000
SY123	Guidance Personnel	6,735,237	120	7,006,647	121	7,316,460
SY127	Extended Contracts	22,100		42,695		36,399
SY162	Clerical Personnel	0		0		0
SY189	Other Salaries and Wages	323,472	1	184,542	1	187,000
SY201	Social Security	428,769		450,733		469,579
SY204	State Retirement (Teacher)	447,875		657,924		685,434
SY205	State Retirement-Classified	2,673		0		0
SY206	Life Insurance	39,193		38,240		37,038
SY207	Medical Insurance	462,962		555,289		506,936
SY212	Medicare	100,259		105,413		109,821
SUBTOTAL SALARY & FRINGES		<u>8,599,042</u>	<u>121</u>	<u>9,077,483</u>	<u>122</u>	<u>9,382,667</u>

Informational Note:

Includes salaries and benefits for School Counselors in Elementary, Middle and High Schools to meet SACS accreditation standards and Strategic Plan goals.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OTHER STUDENT SUPPORT

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
SY322	Evaluation & Testing	415,982	584,720	634,376
SY355	Travel	1,689	3,000	3,000
SY499	Other Supplies and Materials	864	1,500	27,250
SY524	In-Service/Staff Development	6,207	26,300	26,300
SY599	Other Charges(Misc. Fees)	705,861	387,600	387,600
SY790	Other Equipment	484	11,500	19,000
	SUBTOTAL SERVICES	<u>1,131,087</u>	<u>1,014,620</u>	<u>1,097,526</u>
	TOTAL OTHER STUDENT SUPPORT	<u>9,730,129</u>	<u>10,092,103</u>	<u>10,480,193</u>

Informational Note:

Includes costs of materials used in various required tests administered to students in elementary through high school. Cost for data analysis of tests is also included.

Other Charges(Misc. Fees) are fees paid to athletic officials and for miscellaneous labor costs incurred by the schools . These expenses are reimbursed to the Board by the individual schools.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SUPPORT: REGULAR INSTRUCTION

<u>ASN</u>	<u>Description</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>PERS</u>	2010-11 <u>BUDGET</u>	2011-12 <u>PERS</u>	2011-12 <u>BUDGET</u>
SR105	Assistant Supt. & Directors	224,468	3	333,344	5	537,128
SR106	Educational Specialists	1,013,690	13	1,169,128	14	1,340,598
SR117	Career Ladder Program	67,260		67,000		63,000
SR129	Librarians	3,489,966	59	3,551,836	59	3,621,000
SR137	Education Media Personnel	188,308	4	198,569	5	237,660
SR161	Secretaries	46,877	1	47,736	3	137,219
SR162	Clerical Personnel	281,919	7	264,245	7	268,260
SR196	In-Service Training	107,478		173,260		220,045
SR201	Social Security	326,233		359,917		398,344
SR204	State Retirement (Teacher)	315,589		463,581		503,438
SR205	State Retirement (Classified)	37,099		44,826		56,468
SR206	Life Insurance	30,380		29,271		31,750
SR207	Medical Insurance	338,222		407,505		418,914
SR212	Medicare	76,298		84,174		93,161
SUBTOTAL SALARY & FRINGES		<u>6,543,787</u>	<u>87</u>	<u>7,194,392</u>	<u>93</u>	<u>7,926,985</u>

Informational Note:

Includes salaries and benefits for the Department of Curriculum assistant superintendent, directors and specialists as well as clerical staff at the Central Office.

Includes salaries and benefits for school librarians and education media personnel.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SUPPORT: REGULAR INSTRUCTION

<u>ASN</u>	<u>Description</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>BUDGET</u>	2011-12 <u>BUDGET</u>
SR308	Consultants	2,900	37,500	122,150
SR355	Travel	33,128	13,000	38,000
SR432	Library Books	547,851	327,829	354,516
SR499	Other Supplies & Materials	8,204	19,300	78,058
SR524	In-Service/Staff Development	515,898	580,660	273,100
SR599	Other Charges	28,632	39,100	104,800
SR790	Other Equipment	4,912	2,900	10,000
SUBTOTAL SERVICES		<u>1,141,525</u>	<u>1,020,289</u>	<u>980,624</u>
TOTAL SUPPORT: REGULAR INSTRUCTION		<u>7,685,312</u>	<u>8,214,681</u>	<u>8,907,609</u>

Informational Note:

*Includes costs for library books used in schools for replacement and additional books to address enrollment growth and meet SACS standards.
Includes costs for all staff development for all instructional related personnel.
Includes costs for travel for Central Office personnel using personal vehicles in the performance of their job, travel to educational conferences.*

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SUPPORT: ALTERNATIVE EDUCATION

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 PERS</u>	<u>2010-11 BUDGET</u>	<u>2011-12 PERS</u>	<u>2011-12 BUDGET</u>
SL105	Directors	104,989	1	103,869	1	105,949
SL106	Supervisors	85,635	1	89,376	1	93,624
SL161	Secretaries	43,598	1	44,129	1	44,978
SL162	Clerical Personnel	56,556	2	57,577	2	57,763
SL189	Prevention Liaisons	537,708	10	577,134	11	642,312
SL201	Social Security	49,476		54,069		58,567
SL204	State Retirement (Teacher)	37,915		69,719		76,191
SL205	State Retirement (Classified)	19,056		8,930		9,021
SL206	Life Insurance	4,880		4,587		4,585
SL207	Medical Insurance	46,814		59,261		68,163
SL212	Medicare	11,571		12,645		13,697
SUBTOTAL SALARY & FRINGES		<u>998,198</u>	<u>15</u>	<u>1,081,297</u>	<u>16</u>	<u>1,174,850</u>

Informational Note:

Includes salaries and benefits for directors, supervisors, secretaries, and other salaries within the Alternative Education program.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SUPPORT: ALTERNATIVE EDUCATION

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
SL355	Travel	25,971	40,000	40,000
SL524	In-Service/Staff Development	1,218	10,000	11,000
SL599	Other Charges	0	500	1,500
SL790	Other Equipment	0	2,000	2,000
SUBTOTAL SERVICES		<u>27,189</u>	<u>52,500</u>	<u>54,500</u>
TOTAL SUPPORT: ALT. EDUCATION		<u>1,025,387</u>	<u>1,133,797</u>	<u>1,229,350</u>

Informational Note:

Includes support for Alternative Education Department for travel for alternative education personnel using personal vehicles in the performance of their job and staff development.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SUPPORT: SPECIAL EDUCATION

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 PERS</u>	<u>2010-11 BUDGET</u>	<u>2011-12 PERS</u>	<u>2011-12 BUDGET</u>
SS105	Directors	111,673	1	113,526	1	116,280
SS106	Supervisors	656,843	8	707,754	8	720,120
SS117	Career Ladder Program	7,000		7,000		5,000
SS124	Psychological Personnel	1,145,209	16	1,147,385	16	1,182,180
SS161	Secretaries	251,897	8	305,858	7	302,880
SS162	Clerical Personnel(8 Hr.)	1,490,546	51	1,476,593	52	1,535,006
SS163	Clerical Personnel(7 Hr..)	782	0	0	0	0
SS188	Occupational/Physical Therapist	2,005,559	30	2,120,808	30	2,191,980
SS189	Bus Assistants	738,460	42	798,397	44	819,652
SS196	In-Service Training	8,125		25,000		25,000
SS201	Social Security	377,595		415,544		427,682
SS204	State Retirement (Teacher)	132,046		178,798		183,134
SS205	State Retirement (Classified)	349,432		415,000		427,983
SS206	Life Insurance	35,235		35,086		33,591
SS207	Medical Insurance	560,074		676,641		593,346
SS212	Medicare	88,309		97,184		100,022
SUBTOTAL SALARY & FRINGES		7,958,785	156	8,520,574	158	8,663,856

Informational Note:

Includes salaries and benefits for directors, supervisors, psychologists, Central Office clerical personnel as well as clerical personnel located at every elementary, middle, and high school. Also include bus monitors, where required, to ride Special Education buses to administer services to students who are medically fragile or have very special needs.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SUPPORT: SPECIAL EDUCATION

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
SS308	Consultants	9,880	10,000	10,000
SS355	Travel	71,028	100,000	85,000
SS399	Other Contracted Services	11,440	10,000	30,000
SS499	Other Supplies & Materials	52,918	85,000	63,000
SS524	In-Service/Staff Development	68,156	65,000	125,000
SS599	Other Charges	1,682	10,000	2,000
SUBTOTAL SERVICES		<u>215,106</u>	<u>280,000</u>	<u>315,000</u>
TOTAL SUPPORT: SPECIAL EDUCATION		<u>8,173,890</u>	<u>8,800,574</u>	<u>8,978,856</u>

Informational Note:

*Includas support for Special Education Department for consultation, travel for special education personnel using personal vehicles in the performance of their job, in-service and staff development.
Includas spacialized supplies, materials, and evaluations used with special populations.*

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SUPPORT: CAREER AND TECHNICAL EDUCATION

<u>ASN</u>	<u>Description</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>PERS</u>	2010-11 <u>BUDGET</u>	2011-12 <u>PERS</u>	2011-12 <u>BUDGET</u>
SV105	Supervisor	90,247	1	91,788	1	93,624
SV161	Secretaries	40,729	1	34,370	1	35,431
SV201	Social Security	7,930		7,822		8,001
SV204	State Retirement (Teacher)	5,802		8,307		8,473
SV205	State Retirement (Classified)	3,309		3,018		3,111
SV206	Life Insurance	769		664		677
SV207	Medical Insurance	11,415		14,511		10,896
SV212	Medicare	1,855		1,829		1,871
SUBTOTAL SALARY & FRINGES		<u>162,055</u>	<u>2</u>	<u>162,309</u>	<u>2</u>	<u>162,083</u>

Informational Note:

Includes salaries and benefits for staff in the Department of Career and Technical Education.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SUPPORT: CAREER AND TECHNICAL EDUCATION

<u>ASN</u>	<u>Description</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>BUDGET</u>	2011-12 <u>BUDGET</u>
SV308	Consultants	0	500	500
SV355	Travel	338	500	500
SV499	Other Supplies & Materials	0	500	500
SV599	Other Charges	639	1,000	1,000
SUBTOTAL SERVICES		977	2,500	2,500
TOTAL SUPPORT: TECHNICAL EDUCATION		163,032	164,809	164,583

Informational Note:

Includes funds for support of staff in the Department of Career and Technical Education.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

BOARD OF EDUCATION SERVICES

<u>ASN</u>	<u>Description</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>PERS</u>	2010-11 <u>BUDGET</u>	2011-12 <u>PERS</u>	2011-12 <u>BUDGET</u>
SB118	Secretary to Board	43,097	1	44,129	1	45,900
SB189	Other Salaries & Wages	27,547	7	30,294	7	30,294
SB201	Social Security	4,058		4,614		4,724
SB205	State Retirement (Classified)	3,474		3,875		4,030
SB206	Life Insurance	631,181		127,270		646,171
SB207	Health Insurance	6,492,364		6,203,864		5,754,316
SB212	Medicare	948		1,079		1,105
SUBTOTAL SALARY & FRINGES		<u>7,202,668</u>	<u>8</u>	<u>6,415,125</u>	<u>8</u>	<u>6,486,540</u>

Informational Note:

Includes salaries and benefits for members of the Board of Education and clerical staff.

Includes employee benefits related to board portion of retiree life and health insurance as well as OPEB contributions.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

BOARD OF EDUCATION SERVICES

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
SB305	Audit Services	27,000	42,000	47,000
SB320	Dues & Memberships	19,329	19,579	21,000
SB331	Legal Services	2,188	445,000	675,000
SB355	Travel	1,176	900	2,500
SB499	Other Supplies and Materials	0	1,000	1,000
SB505	Judgments	210,044	500,000	500,000
SB506	Liability Insurance	84,036	94,000	194,000
SB508	Premium on Corporate Surety Bonds	3,716	7,126	13,161
SB510	Trustee Commissions	2,741,971	2,665,830	2,665,830
SB513	On Job Injuries	246,351	300,300	300,300
SB524	In-Service/Staff Development	13,965	12,000	18,600
SB599	Other Charges	1,523	4,100	84,101
SUBTOTAL SERVICES		<u>3,351,300</u>	<u>4,091,835</u>	<u>4,522,492</u>
TOTAL BOARD OF EDUCATION SERVICES		<u>10,553,968</u>	<u>10,506,960</u>	<u>11,009,032</u>

Informational Note:

Includes costs related to operation of the Board of Education, including legal services, Shelby County Trustee's commissions, and On The Job Injury program.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OFFICE OF SUPERINTENDENT

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 PERS</u>	<u>2010-11 BUDGET</u>	<u>2011-12 PERS</u>	<u>2011-12 BUDGET</u>
SD101	County Official/Administrative Officer	211,487	1	193,800	1	197,676
SD161	Secretaries	52,262	1	53,268	1	54,333
SD196	In-Service Training	0		0		0
SD201	Social Security	12,076		15,318		15,625
SD204	State Retirement (Teacher)	18,260		17,539		17,890
SD205	State Retirement (Classified)	4,237		4,677		4,770
SD206	Life Insurance	1,435		1,800		1,323
SD207	Medical Insurance	14,241		18,532		20,311
SD212	Medicare	3,531		3,582		3,654
SUBTOTAL SALARY & FRINGES		<u>317,529</u>	<u>2</u>	<u>308,516</u>	<u>2</u>	<u>315,582</u>

Informational Note:

Includes salaries and benefits for the superintendent and superintendent's secretary.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OFFICE OF SUPERINTENDENT

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
SD320	Dues & Memberships	5,490	38,755	14,139
SD348	Postal Charges	100,306	155,143	154,883
SD355	Travel	160	4,000	500
SD399	Other Contracted Services	3,729	60,000	60,000
SD435	Office Supplies	0	3,000	3,000
SD524	In-Service/Staff Development	7,589	25,000	25,000
SD599	Other Charges	10,668	5,459	7,459
SD701	Administration Equipment	1,850	5,500	45,500
SUBTOTAL SERVICES		<u>129,792</u>	<u>296,857</u>	<u>310,481</u>
TOTAL OFFICE OF SUPERINTENDENT		<u>447,321</u>	<u>605,373</u>	<u>626,063</u>

Informational Note:

Includes costs for postage and other costs associated with the Office of Superintendent.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OFFICE OF PRINCIPAL

<u>ASN</u>	<u>Description</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>PERS</u>	2010-11 <u>BUDGET</u>	2011-12 <u>PERS</u>	2011-12 <u>BUDGET</u>
SP102	Assistant Principals	8,937,434	115	9,337,665	115	9,688,986
SP103	Elementary/Middle Principals	4,317,856	43	4,325,800	43	4,454,858
SP104	Secondary Principals & Vice Principals	1,543,883	16	1,582,130	16	1,628,642
SP117	Career Ladder	178,000		170,000		156,000
SP127	Extended Contracts	40,750		33,431		28,502
SP161	School Secretaries	1,744,384	59	1,852,710	59	1,849,626
SP162	Clerical Personnel(8 Hour)	2,097,074	74	2,249,847	72	2,180,225
SP163	Clerical Personnel(7Hour)	1,382,014	67	1,522,131	72	1,601,368
SP189	Lunch Room Monitors	156,132	56	225,167	56	230,520
SP201	Social Security	1,213,844		1,320,531		1,352,761
SP204	State Retirement (Teacher)	965,107		1,398,137		1,444,107
SP205	State Retirement (Classified)	419,357		496,783		496,924
SP206	Life Insurance	116,223		100,032		106,226
SP207	Medical Insurance	1,400,286		1,666,107		1,514,605
SP212	Medicare	285,355		308,834		316,372
SUBTOTAL SALARY & FRINGES		<u>24,797,701</u>	<u>430</u>	<u>26,589,306</u>	<u>433</u>	<u>27,049,723</u>

Informational Note:

Includes salaries and benefits for school principals, school administration, school clerical and school lunchroom monitors.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OFFICE OF PRINCIPAL

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
SP320	Dues & Memberships	33,550	32,500	32,500
SP355	Travel	35,560	34,930	34,930
SP399	Other Contracted Services	654	0	35,272
SP499	Other Supplies and Materials	0	0	0
SP524	In-Service/Staff Development	3,215	5,000	5,000
SP701	Administration Equipment	0	3,390	4,030
	SUBTOTAL SERVICES	<u>72,979</u>	<u>75,820</u>	<u>111,732</u>
	TOTAL OFFICE OF PRINCIPAL	<u>24,870,680</u>	<u>26,665,126</u>	<u>27,161,455</u>

Informational Note:

Includes costs associated with operation of schools including SACS dues and memberships.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

FISCAL SERVICES

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 PERS</u>	<u>2010-11 BUDGET</u>	<u>2011-12 PERS</u>	<u>2011-12 BUDGET</u>
SF105	Directors/Specialists	673,918	8	792,699	9	898,183
SF119	Accountants/Bookkeepers	64,282	1	42,856	2	89,638
SF122	Purchasing Personnel	302,475	6	309,754	6	318,134
SF161	Secretaries	48,456	3	135,995	4	180,654
SF162	Clerical Personnel	212,829	5	239,316	6	230,936
SF184	Warehouse Personnel	534,784	13	623,866	13	629,154
SF201	Social Security	107,042		132,958		145,495
SF204	State Retirement (Teacher)	6,745		9,216		9,216
SF205	State Retirement (Classified)	139,778		179,345		206,040
SF206	Life Insurance	10,585		11,280		12,342
SF207	Medical Insurance	143,460		180,971		199,517
SF212	Medicare	25,224		31,095		34,027
SUBTOTAL SALARY & FRINGES		<u>2,269,577</u>	<u>36</u>	<u>2,689,351</u>	<u>40</u>	<u>2,953,336</u>

Informational Note:

Includes salaries and benefits for CFO, Grant Specialist, Finance, Employee Benefits, Purchasing and Warehousing, and Payroll department personnel.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

FISCAL SERVICES

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
SF320	Dues & Memberships	5,192	10,615	12,260
SF355	Travel	1,789	3,100	2,675
SF399	Other Contracted Services	99,713	149,335	131,822
SF435	Office Supplies	1,698	10,000	9,000
SF499	Other Supplies & Materials	32,193	4,548	3,850
SF524	In-Service/Staff Development	17,694	36,630	36,755
SF599	Other Charges	0	0	0
SF701	Administration Equipment	9,819	6,435	6,670
SUBTOTAL SERVICES		<u>168,098</u>	<u>220,663</u>	<u>203,032</u>
TOTAL FISCAL SERVICES		<u>2,437,675</u>	<u>2,910,014</u>	<u>3,156,368</u>

Informational Note:

Includes support costs associated with Departments of Finance, Employee Benefits, Federal Programs and Grants, Purchasing and Warehousing, and Payroll and School Accounting. Support costs for the department of Business Information Systems are reflected in the Technology category.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

HUMAN RESOURCES

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 PERS</u>	<u>2010-11 BUDGET</u>	<u>2011-12 PERS</u>	<u>2011-12 BUDGET</u>
HR105	Directors/Specialists	718,623	8	777,803	7	608,561
HR161	Secretary	47,827	3	135,570	2	93,669
HR162	Clerical Personnel	227,715	6	236,558	5	197,309
HR189	Other Salaries & Wages	77,368	2	78,711	2	80,409
HR201	Social Security	62,839		76,176		60,757
HR204	State Retirement (Teacher)	46,255		70,391		55,075
HR205	State Retirement (Classified)	28,569		39,584		32,608
HR206	Life Insurance	6,340		6,463		5,133
HR207	Medical Insurance	58,614		71,592		41,742
HR210	Unemployment Compensation	223,221		228,000		300,000
HR212	Medicare	14,940		17,815		14,209
HR299	Other Fringe Benefits	171,090		280,640		250,640
SUBTOTAL SALARY & FRINGES		<u>1,683,400</u>	<u>19</u>	<u>2,019,304</u>	<u>16</u>	<u>1,740,111</u>

Informational Note: Includes salaries and benefits for the Assistant Superintendent, Human Resources, and support staff.

Other fringe benefits include costs for employee assistant program, physicals, drug testing, and other pre-employment costs.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

HUMAN RESOURCES

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
HR320	Dues & Memberships	0	3,400	3,400
HR355	Travel	1,288	4,000	4,500
HR399	Other Contracted Services	6,992	60,270	52,313
HR411	Data Processing Supplies	0	10,000	10,000
HR435	Office Supplies	3,433	10,000	8,000
HR524	In-Service/Staff Development	44,141	76,144	71,600
HR701	Administration Equipment	4,761	2,200	3,000
	SUBTOTAL SERVICES	<u>60,615</u>	<u>166,014</u>	<u>152,813</u>
	TOTAL HUMAN RESOURCES	<u>1,744,015</u>	<u>2,185,318</u>	<u>1,892,924</u>

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OPERATION OF PLANT

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 PERS</u>	<u>2010-11 BUDGET</u>	<u>2011-12 PERS</u>	<u>2011-12 BUDGET</u>
SO180	Plant Managers	2,714,892	65	2,803,645	65	2,863,760
SO190	Foremen	134,310	2	132,176	2	135,660
SO201	Social Security	167,421		182,021		185,964
SO205	State Retirement (Classified)	229,918		257,765		263,349
SO206	Life Insurance	16,597		15,442		15,382
SO207	Medical Insurance	316,667		384,851		339,650
SO212	Medicare	39,155		42,569		43,492
SUBTOTAL SALARY & FRINGES		<u>3,618,960</u>	<u>67</u>	<u>3,818,469</u>	<u>67</u>	<u>3,847,257</u>

Informational Note:

Includes salaries and benefits for personnel in Plant Operations.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OPERATION OF PLANT

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
SO328	Janitorial Services	6,244,375	5,720,000	5,920,200
SO330	Operating Lease Payments	56,522	0	0
SO399	Other Contracted Services	397,853	383,000	732,478
SO410	Custodial Supplies	97,892	105,000	105,000
SO415	All Utilities	7,837,759	8,900,000	9,078,000
SO499	Other Supplies & Materials	251	3,000	3,000
SO502	Building & Content Insurance	465,905	505,000	530,250
SO524	In-Service/Staff Development	0	1,000	1,500
SO599	Other Charges	155,695	75,000	75,000
SO720	Plant Operation Equipment	0	33,021	52,099
SUBTOTAL SERVICES		<u>15,256,252</u>	<u>15,725,021</u>	<u>16,497,527</u>
TOTAL OPERATION OF PLANT		<u>18,875,211</u>	<u>19,543,490</u>	<u>20,344,784</u>

Informational Note:

Includes costs for all utilities, trash pickup, out-sourcing cleaning, materials and supplies, environmental monitoring, security system maintenance, elevator maintenance, building insurance, and equipment needed to maintain cleanliness of buildings and grounds.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

MAINTENANCE OF PLANT

<u>ASN</u>	<u>Description</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>PERS</u>	2010-11 <u>BUDGET</u>	2011-12 <u>PERS</u>	2011-12 <u>BUDGET</u>
SM105 Director		234,750	2	229,476	2	234,600
SM190 Foremen		620,820	10	640,323	10	652,800
SM191 Mechanics		152,695	3	148,618	0	0
SM192 Secretaries		122,004	3	127,084	3	130,560
SM193 Maint. Personnel		3,291,447	66	3,442,814	66	3,495,160
SM201 Social Security		258,922		284,475		279,813
SM204 State Retirement (Teacher)		8,222		20,768		21,231
SM205 State Retirement (Classified)		345,332		382,706		375,654
SM206 Life Insurance		25,840		24,135		23,076
SM207 Medical Insurance		388,370		457,760		384,075
SM212 Medicare		60,776		66,531		65,440
SUBTOTAL SALARY & FRINGES		<u>5,509,177</u>	<u>84</u>	<u>5,824,689</u>	<u>81</u>	<u>5,662,409</u>

Informational Note:

Includes salaries and benefits for personnel in the School Plant Maintenance Department (building repairs, heating and air conditioning, plumbing, electrical, glass, roof, door locks and hardware, grounds maintenance, etc.)

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

MAINTENANCE OF PLANT

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
SM335	Maintenance/Repair-Buildings	839,127	900,000	975,000
SM336	Maintenance/Repair-Equipment	24,646	40,000	65,000
SM399	Other Contracted Services	67,090	107,902	107,888
SM418	Equipment and Machine Parts	69,424	95,000	95,000
SM499	Other Supplies & Materials	4,204	7,000	17,000
SM511	Vehicle Insurance	207,857	236,555	272,038
SM524	In-Service/Staff Development	5,144	8,145	6,715
SM599	Other Charges	159,794	67,900	31,500
SM701	Administrative Equipment	1,204	4,000	2,000
SM717	Maintenance Equipment	104,577	5,000	80,100
	SUBTOTAL SERVICES	<u>1,483,068</u>	<u>1,471,502</u>	<u>1,652,241</u>
	TOTAL MAINTENANCE OF PLANT	<u>6,992,245</u>	<u>7,296,191</u>	<u>7,314,650</u>

Informational Note:

Includes costs for materials and supplies to repair and maintain facilities and equipment necessary to perform such functions.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

TRANSPORTATION

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 PERS</u>	<u>2010-11 BUDGET</u>	<u>2011-12 PERS</u>	<u>2011-12 BUDGET</u>
ST105	Directors/Supervisors	457,381	5	466,197	5	464,100
ST142	Mechanics	631,187	11	590,375	14	763,420
ST146	Bus Drivers	4,023,352	214	4,202,622	211	4,284,191
ST147	Sub. Drivers	177,823		250,000		250,000
ST162	Clerical Personnel	217,132	6	225,950	6	224,400
ST189	Other Salaries & Wages	218,616	7	245,142	7	245,142
ST196	In-Service Training	0		2,300		2,300
ST201	Social Security	330,773		370,778		386,338
ST204	State Retirement (Teacher)	23,988		42,191		42,001
ST205	State Retirement (Classified)	415,121		462,187		484,406
ST206	Life Insurance	29,177		30,141		26,170
ST207	Medical Insurance	673,575		811,310		734,054
ST212	Medicare	77,342		86,714		90,353
SUBTOTAL SALARY & FRINGES		<u>7,275,469</u>	<u>243</u>	<u>7,785,908</u>	<u>243</u>	<u>7,996,876</u>

Informational Note:

Includes salaries and benefits for director, supervisor, CDL/Safety specialist, computer mapping personnel, bus mechanics, and bus drivers for the Transportation Department.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

TRANSPORTATION

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
ST312	Contracts with Private Agencies	0	0	18,000
ST355	Travel	12,358	13,000	13,000
ST399	Other Contracted Services	84,297	273,656	171,200
ST412	Diesel Fuel	1,212,415	1,775,000	2,698,000
ST424	Garage Supplies	19,121	24,500	30,000
ST425	Gasoline	36,329	40,000	95,000
ST433	Lubricants	52,235	82,618	82,618
ST450	Tires & Tubes	0	233,875	233,875
ST453	Vehicle Parts	382,473	459,400	470,000
ST499	Other Supplies & Materials	20,583	53,845	59,175
ST511	Vehicle & Equipment Insurance	424,034	429,746	472,720
ST524	In-Service/Staff Development	6,532	7,700	8,800
ST599	Other Charges	30,626	97,000	97,000
ST701	Administrative Equipment	13,613	8,350	9,250
ST729	Transportation Equipment	1,866,042	105,700	0
SUBTOTAL SERVICES		<u>4,160,659</u>	<u>3,604,390</u>	<u>4,458,638</u>
TOTAL TRANSPORTATION		<u>11,436,128</u>	<u>11,390,298</u>	<u>12,455,514</u>

Informational Note:

Includes bus transportation support costs for fuel, bus parts, tires, insurance, and purchase of new buses and related equipment.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SPECIAL SERVICES

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 PERS</u>	<u>2010-11 BUDGET</u>	<u>2011-12 PERS</u>	<u>2011-12 BUDGET</u>
SC105	Directors/Specialists	422,804	5	541,081	4	468,219
SC162	Clerical Personnel	135,081	3	139,177	3	142,800
SC189	Other Salaries & Wages	270,962	4	185,134	4	189,720
SC201	Social Security	47,906		53,654		49,646
SC204	State Retirement (Teacher)	21,592		30,648		19,674
SC205	State Retirement (Classified)	39,446		43,861		49,768
SC206	Life Insurance	4,875		4,552		4,309
SC207	Medical Insurance	48,634		49,107		45,698
SC212	Medicare	11,681		12,548		11,611
SUBTOTAL SALARY & FRINGES		<u>1,002,982</u>	<u>12</u>	<u>1,059,762</u>	<u>11</u>	<u>981,445</u>

Informational Note:

Include salaries and benefits for Chief of Staff's office and support staff in public and community relations.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SPECIAL SERVICES

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
SC336	Maintenance & Repair Equipment	0	9,000	1,335
SC355	Travel	3,557	7,000	3,000
SC399	Other Contracted Services	95,604	132,500	123,800
SC435	Office Supplies	91,439	150,000	162,900
SC499	Other Supplies & Materials	297	0	0
SC524	In-Service/Staff Development	5,692	19,205	11,200
SC599	Other Charges	166,403	79,086	57,926
SC701	Administrative Equipment	1,923	5,900	2,400
SUBTOTAL SERVICES		<u>364,914</u>	<u>402,691</u>	<u>362,561</u>
TOTAL SPECIAL SERVICES		<u>1,367,896</u>	<u>1,462,453</u>	<u>1,344,006</u>

Informational Note:

Includes costs of equipment, materials, supplies and services used in central administrative functions.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

TECHNOLOGY

<u>ASN</u>	<u>Description</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>PERS</u>	2010-11 <u>BUDGET</u>	2011-12 <u>PERS</u>	2011-12 <u>BUDGET</u>
TC105	Directors/Specialists	654,006	7	671,511	8	771,181
TC120	Computer Programmers	142,366	2	149,059	2	153,000
TC138	Instructional Computer Personnel	1,550,200	26	1,544,023	26	1,565,700
TC162	Clerical Personnel	113,922	3	119,128	3	121,380
TC189	Other Salaries & Wages	2,544,678	49	2,632,090	49	2,729,520
TC201	Social Security	298,941		317,180		331,128
TC204	State Retirement (Teacher)	135,505		135,565		211,488
TC205	State Retirement (Classified)	233,239		313,603		263,742
TC206	Life Insurance	29,179		26,909		27,405
TC207	Medical Insurance	384,427		463,734		404,375
TC212	Medicare	69,970		74,179		77,441
SUBTOTAL SALARY & FRINGES		<u>6,156,433</u>	<u>87</u>	<u>6,446,980</u>	<u>88</u>	<u>6,656,360</u>

Informational Note:

Includes salaries and benefits for administrative and instructional support technology positions.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

TECHNOLOGY

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
TC307	Communications	1,343,785	2,525,680	2,515,010
TC308	Consultants	121,253	145,000	195,000
TC336	Maintenance & Repair Equipment	235,363	258,000	261,000
TC355	Travel	10,958	15,000	15,000
TC399	Other Contracted Services	5,034	85,000	110,500
TC411	Data Processing Supplies	1,576	11,930	10,800
TC435	Office Supplies	1,461	4,000	4,000
TC499	Other Supplies & Materials	125,702	316,400	216,018
TC524	In-Service/Staff Development	29,789	145,500	119,240
TC599	Other Charges	2,317,877	993,800	1,250,200
TC701	Administrative Equipment	1,027,012	259,830	472,000
TC709	Data Processing Equipment	0	41,000	0
TC722	Regular Instruction Equipment	2,732,933	2,029,000	1,640,000
SUBTOTAL SERVICES		<u>7,952,743</u>	<u>6,830,140</u>	<u>6,808,768</u>
TOTAL TECHNOLOGY		<u>14,109,176</u>	<u>13,277,120</u>	<u>13,465,128</u>

Informational Note:

Includes costs for all telephone and internet charges, computer software and equipment.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

REGULAR CAPITAL OUTLAY

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
CP304	Architects	18,325	30,000	30,000
CP308	Consultants	9,477	20,000	20,000
CP321	Engineering Services	40,069	30,000	30,000
CP707	Building Improvements	6,495,885	903,750	2,087,200
CP724	Site Development	280,353	50,000	70,000
CP799	Other Capital Outlay	192,977	348,000	348,000
TOTAL REGULAR CAPITAL OUTLAY		<u>7,037,086</u>	<u>1,381,750</u>	<u>2,585,200</u>

Informational Note:

Includes costs for projects of a long term nature to maintain or improve school facilities, as well as the architect, consultant, and engineering costs associated with larger projects and projects where code enforcement requires professional architectural or engineering plans.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SCHOOL SAFETY

<u>ASN</u>	<u>Description</u>	<u>2009-10 ACTUAL</u>		<u>2010-11 BUDGET</u>		<u>2011-12 BUDGET</u>
SA105	Directors/Specialists	94,696	1	103,869	1	104,000
SA162	Clerical Personnel	40,670	1	43,281	1	44,000
SA189	Other Salaries and Wages	233,766	6	260,236	6	249,560
SA201	Social Security	22,908		25,258		24,649
SA204	State Retirement (Certified)	6,898		9,400		9,412
SA205	State Retirement (Classified)	22,099		26,649		25,775
SA206	Life Insurance	1,970		774		2,095
SA207	Medical Insurance	24,117		28,592		26,087
SA212	Medicare	5,358		2,134		2,146
SUBTOTAL SALARY & FRINGES		<u>452,481</u>	8	<u>500,192</u>	8	<u>487,724</u>

Informational Note:

Includes salaries and benefits for the School Safety program and support staff.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SCHOOL SAFETY

<u>ASN</u>	<u>Description</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>BUDGET</u>	2011-12 <u>BUDGET</u>
SA336	Repairs and Maintenance	11,404	53,000	95,464
SA355	Travel	0	400	400
SA399	Other Contracted Services	761,383	279,460	289,960
SA435	Office Supplies	2,977	3,000	3,000
SA499	Other Supplies	2,821	19,022	20,331
SA524	In-Service/Staff Development	7,117	8,360	6,650
SA701	Administrative Equipment	0	0	0
SA790	Other Equipment	1,603	2,000	98,900
	SUBTOTAL SERVICES	<u>787,305</u>	<u>365,242</u>	<u>514,705</u>
	TOTAL SCHOOL SAFETY	<u>1,239,786</u>	<u>865,434</u>	<u>1,002,429</u>

Informational Note:

Includes costs of equipment, materials, supplies and services used in the School Safety program.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

ACCOUNTABILITY

<u>ASN</u>	<u>Description</u>	<u>2008-09</u> <u>ACTUAL</u>		<u>2009-10</u> <u>BUDGET</u>		<u>2010-11</u> <u>BUDGET</u>
AB105	Directors/Specialists	7		384,079	6	391,753
AB162	Clerical Personnel	0		0	2	90,274
AB189	Other Salaries and Wages	4		230,026	4	230,026
AB201	Social Security			38,075		44,147
AB204	State Retirement (Certified)			0		0
AB205	State Retirement (Classified)			53,918		62,518
AB206	Life Insurance			3,230		4,398
AB207	Medical Insurance			28,592		98,111
AB212	Medicare			8,905		10,325
SUBTOTAL SALARY & FRINGES		<u>0</u>	<u>11</u>	<u>746,825</u>	<u>12</u>	<u>931,553</u>

Informational Note:

Includes salaries and benefits for the Accountability program and support staff.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

ACCOUNTABILITY

<u>ASN</u>	<u>Description</u>	<u>2008-09 ACTUAL</u>	<u>2009-10 BUDGET</u>	<u>2010-11 BUDGET</u>
AB399	Other Contracted Services		1,326,015	0
AB435	Office Supplies		3,000	3,000
AB499	Other Supplies		4,000	4,000
AB524	In-Service/Staff Development		4,000	4,000
AB701	Administrative Equipment		6,000	6,000
	SUBTOTAL SERVICES	0	1,343,015	17,000
	TOTAL ACCOUNTABILITY	0	2,089,840	948,553

Informational Note:

Includes costs of equipment, materials, supplies and services used in the Accountability program.